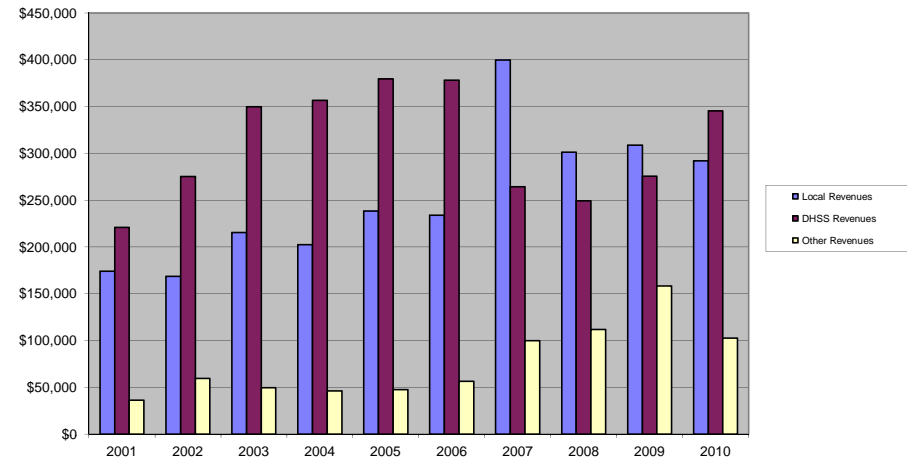


## Texas County Health Department

COUNTY Fiscal Year	Revenue Source	Texas 2010	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2010 Average Percentage
<b>Beginning Balance</b>		\$633,873			
<b>Local Revenues</b>					
Taxes		\$185,377	25.06%	30.49%	42.40%
Interest		\$7,964	1.08%	0.77%	0.75%
Vital Records		\$25,890	3.50%	2.80%	3.11%
Donations		\$2,907	0.39%	0.91%	0.32%
Fees		\$720	0.10%	2.70%	4.12%
Other		\$69,100	9.34%	2.78%	4.23%
<b>Total Local Revenues</b>		\$291,958	39.46%	40.44%	54.93%
<b>DHSS Revenues</b>					
Core Public Health	State	\$53,837	7.28%	3.70%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.37%	0.78%
MCH	Federal	\$22,093	2.99%	1.74%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal	\$154,696	20.91%	13.04%	6.72%
Child Care Inspections	Federal	\$1,455	0.20%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$2,050	0.28%	0.25%	0.15%
AIDS Funding	Federal		0.00%	0.68%	2.62%
CERT	Federal	\$23,128	3.13%	7.58%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$38,397	5.19%	0.64%	0.31%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.63%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$250	0.03%	0.33%	0.38%
Other DHSS	Federal	\$49,463	6.69%	1.10%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$291,282	39.37%	26.17%	19.58%
<b>Total DHSS State</b>		\$54,087	7.31%	4.12%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$345,369	46.68%	30.28%	23.06%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$43,469	5.88%	3.61%	2.83%
Medicare - (Non-Home Health)		\$38,997	5.27%	1.13%	0.62%
Family Planning Title X			0.00%	0.43%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$9,972	1.35%	0.47%	0.29%
Insurance Billing			0.00%	0.01%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$10,085	1.36%	2.98%	9.90%
Home Health (all pymt. sources)			0.00%	8.30%	4.31%
Home Maker (all pymt. sources)			0.00%	11.66%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.69%	1.34%
<b>Total Other Revenue</b>		\$102,523	13.86%	29.27%	22.01%
<b>Total Revenue All Sources</b>		\$739,850	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$362,537	56.63%	56.89%	49.92%
Fringe Benefits		\$83,823	13.09%	15.76%	15.27%
Supplies/Equipment		\$35,466	5.54%	9.41%	8.17%
Contracted Services		\$4,362	0.68%	4.00%	16.98%
Travel		\$5,632	0.88%	1.56%	1.23%
Utilities/Rent		\$56,236	8.78%	1.80%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	1.57%	1.54%
Other		\$92,099	14.39%	9.00%	5.21%
<b>Total Expenditures</b>		\$640,155	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$733,568			
Population		26,008			
Per Capita Public Health Revenue		\$28.45			
Tax Rate		\$0.0980			

**Texas County Revenue Comparison 2001 - 2010**



**Texas - 2010 DHSS Revenue**

